



BUDGET MESSAGE FISCAL YEAR 1999-00

July 1, 1999-June 30, 2000

MAYOR, CITY COUNCIL MEMBERS, AND CITIZENS OF SALISBURY,

It is with pleasure that I present to you the City of Salisbury's FY1999-00 Annual Budget totaling \$39,352,375 for all funds.

A Report on the City's Fourteenth Annual Future Directions and Goal-Setting Conference

The fourteenth Annual Future Directions and Goal Setting Conference for the City was held February 11 – 13, 1999 at the Mid Pines Inn and Conference Center in Southern Pines, North Carolina. One of the goals of the conference was to give the Salisbury City Council an opportunity to develop a Vision and Mission Statement for the City. Also included in the process were the development of core values, a stakeholder analysis, and critical success factors. The results of this effort are shown below along with a series of broad-based, Community Outcomes and Strategies accompanied by short-term goals designed to ensure successful implementation of the Outcomes. During the fiscal year City Council will hold two update sessions to review progress and make adjustments as needed.

Vision

- **To complete all strategic plans successfully and effectively**
- **To remain a livable community** - with its own identity and managed growth
- **To be a model of neighborhood revitalization** - using a holistic approach with quality facilities and services
- **To be a City and an organization which is free of discrimination and is inclusive**
- **To be a place where children choose to return** to live when they become adults - a place with a future, where things are done right

Core Values

- **Excellent Quality Services for all Citizens**
- **Honesty and Integrity**
- **Inclusion and Diversity** (in all municipal activities)
- **Commitment to a Team of Creative Problem Solvers**

Stakeholder Analysis

Key Stakeholders	Most Critical Needs
Citizens of Salisbury	Best possible quality of life, safety and security, economic vitality
Children	Education, recreation, opportunity for a good future, safety (outside and in the home)
City Council	Citizen support, help from staff, timely information, ability to work with citizens
Rowan County Government	Two-way cooperation and information, water and sewer extensions, downtown parking, economic vitality
Other Municipal Governments in Rowan County	Water and sewer service, technical assistance, economic vitality
North Carolina Government	Compliance, feedback, and two-way communication
City and Departmental Management	Direction, leadership, policy initiatives, ample information, training, fair expectations, communications, ability to make a difference in the community
City Employees	Appreciation, inclusion, training, fair treatment, openness, respect, pride
Bond holders/buyers, Underwriters, Rating Agencies, etc.	Financial stability and growth, willingness to make hard decisions, high quality City Council and management
Neighborhoods	Safety, quality of life, housing and home ownership, recreation, excellent City services, nuisance abatement, attention to concerns of citizens
Community Organizations	Partnerships to accomplish joint goals
Business and Industry	To provide a positive business climate and necessary public infrastructure to complement the profitability of both new and existing private enterprises.

Critical Success Factors

- Keep citizens informed
- Listen to citizens
- Build consensus in the community
- Recruit, retain, develop and reward a team of quality employees
- Generate new capital development, new industry, new and improved housing, and additional utility customers in order to generate revenue to support the vision
- Build on successes
- Build partnerships with stakeholders to help with projects and activities
- Make tough decisions, which may not be popular, but are the right thing to do
- Provide value through efficiency and an understanding of the level of services citizens are willing to pay for
- Willingness to take some risks for an appropriate reward
- Ability to work as a team
- Provide an opportunity for citizens to participate in our local government
- Anticipate issues
- Plan with the County and the Region

Mission

To enhance Salisbury's status as a GREAT HISTORIC CITY that provides a safe, livable environment for present and future generations with a focus on:

- **Excellent quality services for all citizens**
- **Inclusion and Diversity**
- **Honesty and Integrity**
- **Commitment to a team of creative problem solvers**
- **Partnerships with community organizations**

Outcomes

- Outcome # 1: Improve City neighborhoods and develop and maintain a sustainable feeling of safety for all areas of the City.
- Outcome # 2: Identify and implement strategies for expanding the tax base and generating new revenue sources.
- Outcome # 3: Adopt managed growth criteria for extensions along growth corridors and construct water and sewer lines to targeted growth areas throughout Rowan County.
- Outcome # 4: Provide quality parks and recreation services for City residents through attractive parks, well maintained facilities, a variety of programs, and a strong planning system.
- Outcome # 5: Create an Innes Street Zoning Overlay Committee to develop and implement a plan of action to visually and functionally enhance the Innes Street Corridor.
- Outcome # 6: Complete the Salisbury 2020 Plan.

- Outcome # 7: Implement public infrastructure to support Flowers Bakery property, Chamber of Commerce, F&M Bank, and Cheerwine projects.
- Outcome # 8: Develop and maintain a climate of City-County cooperation on projects of mutual interest and concern.
- Outcome # 9: Initiate programs to attract, retain, and develop high quality City employees.
- Outcome # 10: Instruct the Economic Development Commission (EDC) to locate high wage, environmentally clean, high investment industries and businesses within City limits.
- Outcome # 11: Establish a plan to recruit commercial, retail, office, and institutional development within the City limits.
- Outcome # 12: Continue to improve the overall management of the City and its departments.
- Outcome # 13: Implement special City Council initiatives to improve the quality of life for all Salisbury citizens.

Outcomes, Strategies and Goals

- Outcome # 1: Improve City neighborhoods and develop and maintain a sustainable feeling of safety for all areas of the City.**

Strategies for Implementation

- Develop a comprehensive, holistic approach to problem solving in neighborhoods and communities.
- Involve a broad spectrum of people (stakeholders) who will be directly affected by the Outcome.

Goals Assigned to Outcome

1. Continue to strengthen the Community Policing Program.
2. Consider staffing alternatives for placing more police officers on the street.
3. Continue leadership training in selected neighborhoods.
4. Work with Board of Realtors and Neighborhood Associations to address problems with certain landlords in residential areas.
5. Strengthen minimum housing and nuisance ordinances (e. g. noise, odor, and others).
6. Support neighborhoods by promoting responsibilities of landlords and strengthening requirements for landlords and tenants.
7. Expand the number of neighborhoods using the holistic approach to problem solving.
8. Fund projects to improve neighborhoods and housing, working with the Community Development Corporation (CDC).
9. Implement the Park Avenue Plan.
10. Work with the Human Relations Council to evaluate the need to establish youth resource centers (Neighborhood Safe Houses).
11. Provide funding for tree planting in selected neighborhoods (\$5,000 Tree Board).
12. Work with Downtown Salisbury, Inc. to determine the need for additional police services in the downtown area.

Outcome # 2: Identify and implement strategies for expanding the tax base and generating new revenue sources.

Strategy for Implementation

- Develop new revenue sources that are not dependent on annual, state appropriated funding.

Goals Assigned to Outcome

1. Continue annexation.
2. Identify new revenue sources to match specific needs.

Outcome # 3 Adopt managed growth criteria for extensions along growth corridors and construct water and sewer lines to targeted growth areas throughout Rowan County.

Goals Assigned to Outcome

1. Develop clear, joint water and sewer extension policy with consideration of managed growth criteria, Utilities Department economics, and the loss of key customers.
2. Continue working toward water and sewer service for Spencer Forest and Hawkinstown Subdivisions.
3. Complete the Spencer feasibility study and, if appropriate, come to an agreement with Spencer to provide water and sewer service.
4. Consider managed growth prerequisites including:
 - Extra-territorial jurisdictions (ETJ)
 - Identification of growth corridors
 - Economic development requirements
 - County zoning considerations
 - Incentives for managed growth

Outcome # 4: Provide quality parks and recreation services for City residents through attractive parks, well maintained facilities, a variety of programs, and a strong planning system.

Goals Assigned to Outcome

1. Construct the Salisbury Community Park and Recreation Complex.
2. Develop funding sources for future phases of the Parks and Recreation Project.
3. Renovate existing Park and Recreation facilities.
4. Complete master plans for individual parks.
5. Revise and develop organizational structure and identify revenue sources for Greenway System.
6. Provide operating funds for existing Greenway System.
7. Fund and construct specified components of Greenway System.
8. Build a new gymnasium.
9. Consider a partnership with Rowan County or other organizations to fund a Sports Development Task Force.
10. Explore opportunities and possibilities to develop a new Civic/Convention Center.

Outcome # 5 Create an Innes Street Zoning Overlay Committee to develop and implement a plan of action to visually and functionally enhance the Innes Street Corridor.

Goals Assigned to Outcome

1. Establish the Innes Street Zoning Overlay Committee.
2. Create a \$22,000 fund: Innes Street Incentive Grant Program.
3. Secure funding for Mast-Arm Signal supports at appropriate intersections along Innes Street.
4. Work with Downtown Salisbury, Inc. to create a Downtown Historic District.
5. Investigate alternatives for displaying community activity banners presently flown over East Innes Street on a wire.

Outcome # 6 Complete the Salisbury 2020 Plan.

Strategies for Implementation

- Include new or revised policies concerning:
 - Regional water and sewer service
 - Regional planning
 - New urbanism
 - Public Safety

Goals Assigned to Outcome

1. Arrange community workshops to educate public about Salisbury 2020 issues.
2. Implement an educational component to the 2020 Vision Plan.
3. Continue to support the Salisbury 2020 effort with staff, funding, public information, and community meetings.
4. Implement Salisbury 2020 strategies as appropriate in accordance with defined schedules.

Outcome # 7: Implement public infrastructure to support Flowers Bakery, Chamber of Commerce, F&M Bank, and Cheerwine projects.

Goals Assigned to Outcome

1. Develop the Council Street Streetscape.
2. Address the need for Chamber of Commerce and City parking.
3. Develop Bernhart/Rufty Parking lot.
4. Provide Easy Street pedestrian access.

Outcome # 8 Develop and maintain a climate of City-County cooperation on projects of mutual interest and concern.

Strategies for Implementation

- Schedule quarterly meetings with the City Council and County Commissioners to share information and develop strategies.
- Use Rowan County Strategic Growth Plan and Salisbury 2020 Strategic Growth Plan as the basis for future cooperative efforts.

Goals Assigned to Outcome

1. Assure that City Council representative to the Salisbury 2020 Task Force monitors the County Strategic Growth Plan for possible areas of conflict as the Salisbury 2020 process progresses.
2. Conduct quarterly City-County meetings with elected officials.
3. Follow-up on City-County meetings to assure that appropriate actions are taken by both elected bodies.

Outcome # 9 Initiate programs to attract, retain, and develop high quality City employees.

Strategies for Implementation

- Revise and upgrade the City's Compensation Plan.
- Revise and upgrade employee benefits.
- Continue EAP (Employee Assistance Program).

Goals Assigned to Outcome

1. Implement Diversity Training for all City employees.
2. Consider providing a 1% 401(k) contribution as an added employee benefit.
3. Explore options for providing a retiree insurance program based upon years of service.
4. Develop and implement an employee training and development plan.
5. Evaluate progress and benefits of the EAP and take corrective action as necessary.
6. Consider applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
7. Develop and implement salary plans that compensate public safety and labor-intensive classes based on factors related to the nature of the jobs and market data.

Outcome # 10 Instruct the EDC to locate high wage, environmentally clean, high investment industries and businesses within City limits.

Goals Assigned to Outcome

1. Work cooperatively with the EDC.
2. Monitor progress and take corrective action, as necessary.

Outcome # 11 Establish a plan to recruit commercial, retail, office, and institutional development within the City limits.

Goals Assigned to Outcome

1. Develop a list of potential commercial sites in the City including, but not limited to the Fisher Street and Brooklyn South areas.
2. Provide funding to hire or contract for a City recruiter to recruit commercial, retail, office or institutional development in the City.
3. Evaluate and develop more Downtown parking.

Outcome # 12 Improve the overall management of the City and its departments.

Goals Assigned to Outcome

1. Participate in Statewide programs with other cities to establish performance standards.
2. Develop system of standards to measure performance and accomplishments for all City departments.
3. Monitor accomplishments in achieving stated standards.
4. Create, monitor and evaluate departmental strategic plans.
5. Evaluate periodically the status of the City's outcomes and goals, and take corrective action as necessary.
6. Continue the City's goal setting and future directions process.

Outcome # 13 Implement special City Council initiatives to improve the quality of life for Salisbury citizens.

Goals Assigned to Outcome

1. Respond to special requirements and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.
2. Determine ways the City can assist public schools within the City limits.
3. Educate the Board of Zoning Adjustment on its role and responsibilities.
4. Provide matching funds for Citywide architectural survey proposed by the Historic Preservation Committee.

GENERAL FUND OVERVIEW

As a result of the advisory given to the City Manager by the Salisbury City Council at the City of Salisbury's Future Directions and Goal Setting Conference in February 1999, I have endeavored to address the following major goals and policy initiatives in the FY1999-00 City of Salisbury's General Fund Budget:

1. Maintain all existing levels of City services.
2. Address all annexation service level requirements in accordance with the City of Salisbury's annexation plan and the North Carolina State Statutes.
3. Maintain a "tax neutral" position even in the light of Rowan County's property reassessment.
4. Provide an average four percent merit raise for all eligible employees in addition to considering a 401(k) supplement approaching the level of other local governments.
5. Continue the plan to build, equip and phase in staffing for the Fire Department's future U.S. Highway 70 fire department substation location.
6. Provide staffing to maintain the new Salisbury Community Park and Athletic Complex on Hurley School Road.
7. Complete a strategic plan for the Salisbury Police Department to ensure that the citizens are getting full value and service for the resources provided.
8. Continue to fund and complete the Salisbury 2020 Plan.
9. Implement the public infrastructure to support Flowers Bakery, Chamber of Commerce, F&M Bank, and Cheerwine projects.
10. Continue the City of Salisbury's diversity training program.
11. Complete the work of the Neighborhood Improvements Task Force with recommendations to the City Council that will improve City Neighborhoods by strengthening requirements for landlords and tenants and improving existing minimum housing and nuisance ordinances.
12. Implement the Park Avenue Neighborhood Strategic Redevelopment Plan.

Though this list does not attempt to list every issue, it does include what I understand are the major goal and policy initiatives developed by the Salisbury City Council.

REASSESSMENT AND THE CITY TAX RATE

During the last year, the Rowan County Tax Assessor has reappraised all real property in the County. It has been the policy of the City of Salisbury that we will not use the reappraisal as a basis to raise taxes. The City first computes how much the tax base would have increased due to the growth in the economy and new construction. This increase from growth is added to last year's real and personal values to determine what the City's tax base would have been without reappraisal and multiplied by

the current tax rate to determine the proceeds from property taxes. The City then divides the total estimated value of real property after reappraisal plus personal property to compute what an equivalent tax rate would be. For the current fiscal year, the proposed tax rate will fall five cents from \$.62 to \$.57 per hundred dollars valuation as shown in the following calculation.

	FY1999 Property Values	FY2000 Property Values with Estimated Growth	FY2000 Property Values After Reappraisal
Real property	\$ 1,041,366,457	\$ 1,106,366,457	\$ 1,242,467,263
Personal property	<u>425,216,906</u>	<u>445,182,737</u>	<u>445,182,737</u>
Total Value	\$ 1,466,583,363	\$ 1,551,549,194	\$ 1,687,650,000
Tax Rate		<u>0.62</u>	<u>0.57</u>
Property tax income		\$ 9,619,605	\$ 9,619,605

PARKS AND RECREATION DEPARTMENT

The recommended Parks and Recreation budget represents a number of significant changes in the Parks and Recreation Department.

The Department's reorganization of the program division includes the gradual incorporation of the Civic Center in offering public recreation programs. This reorganization will incorporate a new summer camp program and staff beginning with the summer of 2000. Increases include start-up materials and equipment for programs and a reallocation of current positions for the center operation.

The Department has addressed the need for improved public information and marketing by reorganizing and establishing an appropriate cost center.

Operating costs associated with the Salisbury Community Park and Athletic Complex, including one-time equipment purchases, two new maintenance personnel and general operating expenses, are recommended in this budget.

Another recommendation is the transfer of the Greenway operation and administration to Parks and Recreation. One position is being transferred from Public Services-Landscape Operations. In addition to personnel, new equipment will be needed for this maintenance group.

POLICE DEPARTMENT

The major emphasis in the Police Department's FY1999-00 Budget will be to evaluate the effectiveness and efficiency of the Department's resources to ensure that the citizens of Salisbury are receiving full value for the dollars invested. In that regard, funds are included in this year's budget for the City of Salisbury's new Police Chief to prepare and implement a strategic plan to accomplish

this purpose. This plan will involve not only the Department employees, but the public as well. An important part will be the dissemination of the strategic plan to the public once it is completed.

Another major goal of the Police Department will be to ensure that the City of Salisbury is in a position to provide equivalent police services to the newly annexed areas once the annexation is completed. The annexation issue should come to a conclusion this fall. This budget includes funds for eight additional police officers to properly serve the area under consideration for annexation. The City of Salisbury recently learned that it will receive a \$450,000 federal grant to provide for six of these officers under a Community Oriented Policing Services (COPS) program. The three-year grant provides 75 percent of the salaries and fringe benefits of each new position up to a cap of \$75,000 per officer. Since the grant does not include funding for equipment, over \$170,000 has been programmed from asset forfeiture, General Fund and General Fund Capital Reserve for necessary equipment and vehicles.

The Department, which has recently received its third national accreditation from the Commission of Accreditation for Law Enforcement Agencies, Inc. (CALEA), will continue to maintain a strong emphasis on community policing with improved training for all personnel. In addition, \$95,000 has been designated from anticipated two-thirds bond proceeds approved by City Council in May 1999 to make necessary improvements to the present facility.

FIRE DEPARTMENT

The mission of the Salisbury Fire Department is to prevent or minimize loss of life and property from fire, natural and technological disasters; provide hazardous material (Haz-Mat) incident response; critical emergency medical service; emergency management planning; fire protection and prevention; minimum housing inspection and code enforcement services; fire service training and public education programs, as well as non-emergency support services for the City of Salisbury.

Fire Department personnel and equipment respond from three strategically located stations: Station 51 on East Innes Street, Station 52 on South Main Street, and Station 53 on West Innes Street. Station 52 is also home to the Department's Hazardous Materials team and primary Haz-Mat response unit, which is a joint venture with Rowan County.

Plans for a fourth fire station to provide protection and quicker responses to the southwest portion of the city are in place and well under way. To date, the Fire Department has acquired land for the new station to be built on U.S. Highway 70 adjacent to Godley's Garden Center. The Department has also designed, ordered and received the apparatus for this station, a Pumper/Ladder combination with a 75-foot ladder, a 1500-gallon per minute (gpm) pump and a 500-gallon water tank. This strategic piece of equipment is able to provide both ladder and pumper services quickly and with fewer personnel than a ladder and a pumper. Plans are in place to hire, equip and train the additional personnel (18) necessary to staff this station. Because of an appeal filed in April, 1998 challenging the Superior Court decision upholding Salisbury's proposal to annex approximately 3,000 acres of land and an estimated 2,835 people, I am recommending the Salisbury City Council delay the staffing element of the three year fire service phase-in plan until June 1, 2000. The Station itself is currently scheduled to be operational in FY2000-01. While this date is tentative, we will work to bring it on line as expeditiously as possible. At this point, the Salisbury Fire Department has maximized the ability of our personnel and equipment to provide the highest level of fire protection service for the lowest possible cost to our citizens.

PUBLIC SERVICES DEPARTMENT

The Public Services Department includes the following divisions: Fleet Management; Street; Solid Waste Management; Transit; Traffic Operations; Landscape Operations; Hurley Park; Facilities Management and Cemetery. The growth in the City of Salisbury's business sector and population has continued to increase at a rapid rate even without annexation. This growth continues to challenge the level of service provided without additional personnel. For instance in the last several years, the Public Services Department personnel have more plant inventory in the ground than ever before, more streets have been added increasing the maintenance burden for the Street Division personnel; more traffic signals, markings, and signs have been installed, and an additional 1,000 solid waste collection sites have been added with the potential of approximately 966 more with annexation. Fleet Management has suffered because of our inability to attract qualified personnel in a very tight and competitive labor market. The greatest challenge will be to maintain the present level of service in the face of increased service responsibilities.

Additionally, the Public Services Department has been called on to provide valuable services in many important City of Salisbury projects such as Cannon Park, the Park Avenue Tar Branch project; the East Council Street Streetscape Project, Sports Complex improvements, the Greenway, City Hall landscape improvements, preserving and maintaining the Robertson/Eastern Gateway Park during East Innes Street Bridge improvements and many other Citywide Outcomes.

VEHICLE AND EQUIPMENT REPLACEMENT FUNDS

It is recommended that \$1,128,778 included in the FY1999-00 General Fund Budget be transferred to the FY1999-00 General Fund Capital Reserve Fund. These funds, plus \$163,672 from the Capital Reserve Fund and interest earnings, will be programmed this year for replacement of the General Fund fleet and computer equipment, in accordance with the replacement schedules.

It is recommended that \$277,696 be transferred from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund. These funds will be programmed to purchase the necessary Water and Sewer Fund vehicles and computer equipment in accordance with the replacement schedules.

SPECIAL REVENUE FUNDS

The City of Salisbury expects to receive \$413,000 in federal Community Development Block Grant funds to provide the following activities: acquisition, code enforcement, housing rehabilitation, Community Center for the Park Avenue Neighborhood, funds for Habitat for Humanity and public service funding. Additionally, the City of Salisbury is a part of the Cabarrus/Iredell/Rowan HOME Consortium, and as a result will receive approximately \$121,000 in HOME funds during FY1999-00 to perform housing rehabilitation and down payment assistance. The City also expects to receive approximately \$150,000 in program income and will provide a 25% required match of approximately \$27,500 to the HOME budget. Below is a breakdown of the proposed CDBG and HOME Program Budget:

<u>Activities</u>	<u>Proposed Budget</u>
Acquisition (CDBG)	\$ 15,000
Code Enforcement (CDBG)	10,000
Housing Rehabilitation (CDBG & HOME)	362,500
Community Center-Park Avenue (CDBG)	50,000
Home Ownership Assistance (HOME)	45,000
Habitat for Humanity (CDBG)	35,000
 <u>Public Services</u>	
Rowan Helping Ministries (CDBG)	27,500
Salisbury Youth Employment (CDBG)	20,000
Family Crisis Council (CDBG)	16,500
Rowan Youth Services (CDBG)	6,000
Allen Health Care Ministries, Inc. (CDBG)	5,000
Community Youth Garden (CDBG & HOME)	3,000
Program Administration (CDBG & HOME)	<u>116,000</u>
 TOTAL BUDGET	 \$ 711,500

WATER AND SEWER FUND

The Water and Sewer Fund Budget for FY1999-00 has been significantly impacted by the shut down of three major industrial customers: Cone Mills, American & Efird and Frito-Lay. Together these three industries accounted for 19.8% of water consumption and 16.5% of sewer treatment. That represents a revenue loss of \$2.3 million – 15.5% of the total annual revenues of the Water and Sewer Fund. In order to meet the challenge of ensuring the financial sufficiency of the Fund in the face of the unexpected loss of revenue, the initial budget was revisited to seek ways to minimize rate impacts on existing customers. In taking another look at the budget the staff was instructed to seek additional operational savings, reevaluate the timing and amount of the five year Capital Improvement Program (CIP), change the timing and magnitude of rate adjustments, and evaluate the use of cash reserves. The result of those efforts is a proposed budget for FY1999-00 of \$13.486 million – a reduction of 9.4% from the initial budget of \$14.88 million – down 2% from the current FY1998-99 budget of \$13.72 million. The proposed \$13.486 million budget reflects the use of \$300,000 in cash reserves and represents an average residential water and sewer rate increase of 8.84% that would become effective on July 1, 1999. The average monthly residential bill would increase from \$34.85 to \$37.93.

The proposed budget represents a “base case” scenario with regard to CIP projects, meaning that only projects required to meet legal or regulatory obligations have been included. All projects related to expansion of capacity have been delayed until later in the five-year program in response to the industrial closings. The five-year CIP also includes projects to replace our aging water and sewer infrastructure in order to maintain the reliability of our treatment and conveyance systems and prevent any interruptions of service due to equipment or material failures. These projects have been prioritized and spread over the five-year planning period in order to balance the impact of rate increases and prevent a “balloon payment” in any one year.

At the top of the CIP priority list is the replacement of the raw water lines that carry river water from the raw water pump station, located at the end of Hannah Ferry Road, to the two storage reservoirs at Ellis Crossroads. The existing 16-inch cast iron and 20-inch concrete water lines were installed in

1917 and 1954 respectively. The water lines have effectively reached the end of their expected service life and are in poor condition. Pipe failures, particularly on the 20-inch line, will severely limit the supply of water available for treatment. An incident where multiple sections of pipe joints fail could result in interruption of the water supply to customers. In light of the critical role these aging water lines play in ensuring our water supply, it has been requested that City Council consider approving a \$3.0 million project in FY1999-00 to replace the two existing raw water lines with a new 42-inch raw water line. If the project is approved it would add an additional 3% to the proposed 8.84% rate increase for a total of 11.84%.

TRANSIT FUND

The recommended Transit Fund Budget for FY1999-00 is increased by \$6,853. This represents maintenance of the current level of service offered by the City. The recommended budget for Administration, Operations and Capital are as follows:

Personnel	\$361,499
Operations	111,386
Capital	<u>800</u>
Total	\$473,685

HUMAN RESOURCES – PAY, BENEFITS, AND RECOMMENDATIONS

During the City Council Goal Setting Retreat a number of items were identified by City Council, City Manager and Staff regarding goal of initiating programs to attract, retain and develop high quality City employees. To this end the following recommendations are made in an effort to successfully achieve this goal.

Merit Increases

The FY1999-00 Budget includes an average four percent merit pay increase for all eligible employees. This recommendation allows the City to attempt to keep pace with the projected increases of similarly situated municipalities.

Pay and Compensation

Historically, the City's pay philosophy has been that the City's interest would be served best by positioning ourselves in the middle. Although we have been successful with this approach, we recognize that in some instances, certain adjustments may be required in order to meet the demands of labor market conditions.

The City has experienced extreme difficulty in the recruitment, selection, and retention of employees in the technology, laborer, grounds maintenance, heavy equipment operations, law enforcement, mechanic and utility job classes. A survey of the salaries for positions in these classification groups indicates that our salaries are well below market. Our goal is to have the ability not only to hire, but also to retain high quality employees. In order to remain competitive with comparable employers adjustments to these class groups are required. It is also recommended that a five- percent increase in the minimum and maximum ranges for all job classifications be approved as shown in Exhibit 3.

Also during FY1998-99, the Human Resources staff evaluated, developed and implemented a

Broadbanding Pilot Program in the Utilities Department. Broadbanding is a classification and pay system, which offers an alternative to the traditional method of structuring pay. It allows similar jobs to be grouped into bands with wide pay ranges. The Utilities Department Broadbanding Pilot Program became effective in April 1999. The Utilities Department adopted a pay philosophy that all employees will be compensated at 80% of market. This goal is to be achieved within the next five years based on cost limitations and revenue levels. It is recommended that funds earmarked in this year's budget to purchase Broadbanding software also be approved.

Through the implementation of the Pilot Program, it was determined that this method of compensation can be applied to other areas of the organization. Identification of the most appropriate positions is underway. Future salary recommendations will be made upon further review of such issues as recruitment, retention and high turnover in classes. Further recommendations are also forthcoming in the area of Public Safety salaries.

401(k) Employer Contribution

In 1992, the City implemented a voluntary 401(k) Program. The FY1999-00 Budget includes a 2% employer contribution as an additional benefit to employees. Approximately 240 cities and counties in North Carolina currently provide an employer contribution to 401(k). Rowan County, one of the City's major competitors, provides a 3% employer contribution. The 401(k) Program provides an important supplement to retirement for employees. It reduces the City's FICA and local government retirement contributions. It encourages employees to plan for retirement and provides some equity among employees of all classifications and positions since the City is required to contribute 5% of salary for all sworn law enforcement officers. The City will improve its opportunity to achieve the goal of attracting, recruiting and retaining quality employees by implementing this provision of the 401(k) Program.

Health Insurance

In order to continue the current health insurance, rates were projected to increase 20% for the upcoming year. For this reason, the Human Resources Department staff, with the assistance of the Employee Insurance Committee and Mark III Brokerage, evaluated the City's health insurance coverage. A bidding process was conducted to determine whether the City's present health insurance coverage, costs, quality and satisfaction of service were competitive and acceptable.

In addition to advertising in the local and major newspapers, twenty-eight specification packets were provided to various third party administrators, insurance companies and HMO agents and/or brokers. Seven vendors responded and submitted quotes for some type of insurance coverage. Blue Cross/Blue Shield North Carolina (BC/BSNC) our current insurance carrier also submitted quotes.

The results of the bid process revealed that the City's projected rate increase for FY1999-00 could be reduced to zero by establishing a Point-of-Service (POS) Plan. A POS Plan provides managed care with a network of healthcare providers and a reduced level of benefits if out-of-network providers are selected. This is different from the current HMO, which does not provide out-of-network benefits and the PPO, which does not have a managed care component. By consensus, the Employee Insurance Committee recommended that the City discontinue the HMO and PPO plans and implement the POS plan offered by BC/BSNC. Approval of this recommendation is requested.

Retiree Health Insurance

In an effort to achieve the goal of establishing programs to encourage retention of quality employees, the Human Resources Department conducted a study of municipalities that offered a benefit of continuing group health insurance coverage upon retirement. The results of the study indicated that

many cities and counties offer this benefit with varying criteria for service and limitations as to the level of coverage. Based on the information gathered and associated costs to fund this benefit, the City recommends the expansion of group health insurance coverage to include employees retiring at age 55 with at least 15 years of service. This recommendation establishes a City contribution for health insurance coverage for retirees effective July 1, 1999. The City would contribute the same amount towards the insurance premium for the retiree as it does for an employee.

The retiree may choose family or parent-child coverage and pay for the cost of the additional coverage. As a practical matter, many senior employees at or near the top of our pay ranges are postponing retirement in order to stay on the City's health insurance. The adoption of this policy would not only save money for the City, but would allow for a more orderly transition of employees through our pay ranges.

Training and Development

The need to develop and implement a strong Training and Development Program has been identified as a priority by Staff. Thus a Training and Development Task Force was established during FY1998-99. The purpose of the Task Force is to evaluate, develop and recommend a long and short-range plan for the training and development of all City employees on an ongoing basis. The Task Force has identified and recommended that the City provide training regarding a number of training issues and topics including Diversity/Multiculturalism. This budget includes the cost of continuing Diversity Training for all City employees. Funds are also requested to provide training on other topics such as Supervisory Training, Customer Service, Workplace Violence, Employment Law and Financial Planning. As the needs of departments are further identified, future requests for additional funds will be made.

Personnel Recommendations

For the FY1999-00 Budget, the net number of positions for the City increased by 25 over the previous fiscal year. The Transit and Special Revenue Funds remained unchanged in the number of positions. In the Water and Sewer Fund, the Safety Assistant that had been previously funded by the Utilities was transferred to the General Fund and two other positions were added due to reorganization. In the General Fund, twenty-four positions new positions were added. These positions are: one full-time Customer Service Clerk and a permanent part-time Customer Service Clerk in the Finance Department to handle the increase in utility customers; the Safety Assistant position transferred from the Water and Sewer Fund; a Senior Office Assistant to assist in Management and Administration and Land Management and Development, the need which resulted from the relocation of the Community Development Division to the Salisbury West Business and Community Center and the need to provide office support for the Plaza; an Administrative Assistant to serve in the proposed "Keyman Operation" in the Plaza; six Police Officers funded through a COPS grant; six Fire personnel to begin implementation of the staffing plan for the new fire station; and eight employees in Parks and Recreation - two maintenance workers for the new Community Park and six seasonal employees for programs at the Civic Center.

IN CONCLUSION

All things considered, I believe the recommended FY1999-00 Budget reflects an honest attempt to address nearly all of the City Council's desired outcomes, strategies and goals. Though most General Fund service levels have been maintained, there is an increase in the level of service in the Parks and Recreation Department with the construction of the Salisbury Community Park and Athletic Complex. Though there will be major increases in the Fire Department budget with the proposed construction

and staffing of the U.S. Highway 70 Fire Department Station using a three year phase-in on staffing, this does not represent an expanded level of service, but a major maintenance of service level effort.

The recommended FY1999-00 Budget is “tax rate” neutral. Even with Rowan County’s recent reappraisal of all real property in the county, I am recommending that the City of Salisbury reduce its tax rate five cents from \$.62 to \$.57 per hundred dollars valuation. I have included in this Budget funding to address all requirements for the City of Salisbury’s annexation plans once the court challenges are settled this fall.

The City Manager, the Utilities Management Staff, and consultants have attempted to follow Salisbury City Council’s directive to address the impact of the loss of three major industrial customers: Cone Mills, American & Efird and Frito-Lay. The recommended \$13.486 million budget reflects the use of \$300,000 in cash reserves which results in an average residential water and sewer rate increase of 8.84% that would become effective on July 1, 1999. The average monthly residential bill would increase from \$34.85 to \$37.93. I would also like the Salisbury City Council to consider the Utilities Department’s recommendation that an additional \$3.0 million in state loan funds be included in FY1999-00 to replace the two existing raw water lines with a new 42-inch raw water line. If this project receives favorable consideration by City Council, it would add an additional 3% to the proposed 8.84% rate increase for a total of 11.84%.

I want to take this opportunity to thank all that participated in the preparation of this year’s City Budget. The late breaking announcement by Cone Mills and other industries closing their doors in Salisbury caused a slight delay in presenting the FY1999-00 Budget to City Council. Many additional hours of research, evaluation and analysis have been required by your City Management and Utility Management Teams and Finance Department staff to produce this Budget. We have worked incredibly hard to present a “tax rate” neutral General Fund Budget and a Water and Sewer Utility Budget that properly addresses our current situation. I know that City Council will have to make a tough decision on the Water and Sewer Utility Budget, which may not be popular, but I know that it is the right thing to do!

I want to especially thank John Sofley, City Finance Director, Teresa Harris, Budget Officer, Mike West, Utility Productivity Analyst, Myra Heard, Finance Specialist and the entire Finance Department staff for another excellent effort on a difficult budget. Thanks are also in order for the City Management Team and all Department and Division Managers who worked so hard to prepare the financial plan.

In addition, I would like to thank the City Council, the volunteer Boards and Commissions for their vision and commitment during the Goal Setting and Future Directions Process. I also appreciate the time that each member of City Council will spend in evaluating and finalizing the recommendations contained in this year’s Budget. I look forward to working with each of you in adopting the FY1999-00 Budget and appreciate your continued support in implementing the Outcomes, Strategies, Goals and Service Levels contained in this Budget.

David W. Treme
City Manager

ADDENDUM TO BUDGET MESSAGE

On June 15, 1999, City Council adopted a balanced Budget Ordinance for FY1999-00 totaling \$39,371,288 for all funds. The recommended budget was adopted as presented except for increases in Special Projects (Exhibit 1) and Special Appropriations (Exhibit 2) as shown below:

Special Projects:

Public Services-Landscaping for Tree Planting Fund	\$5,000
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Special Appropriations:

Downtown Salisbury, Inc.	\$8,641
Rowan Museum	\$1,000
United Arts Council	\$5,325
Rufty Holmes Senior Center	\$9,000
Rowan Information & Referral	\$1,500

The resulting increase in expenditures was offset by delaying implementation of the 401(k) contribution until August 1999 and increasing the appropriations for Insurance Claims Revenue and Miscellaneous Revenues due to anticipated additional revenue.

**EXHIBIT 1
CITY OF SALISBURY
SPECIAL PROJECTS FOR FY 1999 - 00**

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
HUMAN RESOURCES			
Employee Assistance Program	\$ 8,686	\$ 8,686	\$ 8,686
Federal Drug Testing	6,016	6,016	6,016
City Random Drug Testing	4,512	4,512	4,512
Diversity Training	60,000	55,000	55,000
Broadbanding Software	17,000	17,000	17,000
Human Resource Information System	40,000	55,000	55,000
Salary Adjustments	80,000	45,000	45,000
Retiree Insurance Benefit	150,000	18,000	18,000
Background Investigations	5,000	5,000	5,000
Police Officers Written Exams	3,000	3,000	3,000
Employee Development Program	70,000	10,000	10,000
Total Special Projects	<u>\$ 444,214</u>	<u>\$ 227,214</u>	<u>\$ 227,214</u>
FINANCE			
Software Modification	\$ 4,000	\$ 4,000	\$ 4,000
Total Special Projects	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
LAND MANAGEMENT & DEVELOPMENT-PLANNING & COMMUNITY DEVELOPMENT			
Revolving Fund CDC	\$ 130,000	\$ 25,000	\$ 25,000
Board/Commission Training	15,000	7,500	7,500
Architectural Survey Match	14,600	14,600	14,600
Freedman's Cemetery	10,000	10,000	10,000
Innes Street Incentive Grant	30,000	25,000	25,000
Tree Board/CAC Award Program	4,000	4,000	4,000
Historic Guidelines Reprint	8,000	8,000	8,000
Innes Street Zoning Guidelines Print	6,000	6,000	6,000
Adopt A Street	2,500	1,600	1,600
Neighborhood Tree Plantings	13,000	-	-
Downtown Sidewalks	10,000	-	-
2020 Vision	65,000	65,000	65,000
Downtown Master Plan	20,000	20,000	20,000
Total Special Projects	<u>\$ 328,100</u>	<u>\$ 186,700</u>	<u>\$ 186,700</u>
POLICE			
Architect Design for Second Floor	\$ 1,500	\$ -	\$ -
Printrak	24,500	-	-
Gun Storage Enhancement	2,000	-	-
Reaccreditation Fee	8,530	8,530	8,530
ASP Batons	5,000	-	-
Wrap Restraints	1,386	-	-
Mini 14 Rifles	3,750	-	-
Police Strategic Planning	30,000	30,000	30,000
Total Special Projects	<u>\$ 76,666</u>	<u>\$ 38,530</u>	<u>\$ 38,530</u>

		MANAGER	
	<u>REQUESTED</u>	<u>RECOMMENDS</u>	<u>ADOPTED</u>
LAND MANAGEMENT & DEVELOPMENT-ENGINEERING			
Traffic Signal System	\$ 98,000	\$ 98,000	\$ 98,000
Council Street	250,000	-	-
Chamber Property Acquisition	250,000	-	-
Norman's Property Incentives	150,000	-	-
Chamber Block Parking	80,000	-	-
Hardware Block Parking	50,000	-	-
Flowers Area Surveying/Demolition	25,000	-	-
Greenway	330,000	330,000	330,000
Neighborhood Traffic Calming	15,000	-	-
Sidewalk Grant	115,000	100,000	100,000
Storm Drainage Incentive Grants	25,000	25,000	25,000
Kelsey-Scott Park Pedestrian Access	17,500	17,500	17,500
Club House Drive Widening	100,000	-	-
Total Special Projects	<u>\$ 1,505,500</u>	<u>\$ 570,500</u>	<u>\$ 570,500</u>
PUBLIC SERVICES-ADMINISTRATION			
Facility Study	\$ 20,000	\$ 20,000	\$ 20,000
Total Special Projects	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
PUBLIC SERVICES-STREET			
Utility Strip - 100 W. Innes St. - North Side	\$ 10,000	\$ 10,000	\$ 10,000
200 S. Main Street - East Side			
Neighborhood Traffic Calming	-	10,000	10,000
Stabilize Creek Bank Adjacent to Park Road	50,000	-	-
Target Neighborhood Improvements	5,000	5,000	5,000
Total Special Projects	<u>\$ 65,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
PUBLIC SERVICES-CEMETERY			
Fencing and Landscape Improvements-Dixonville	\$ 9,000	\$ -	\$ -
Regulatory Signage	500	500	500
Road Upgrades	1,000	-	-
Total Special Projects	<u>\$ 10,500</u>	<u>\$ 500</u>	<u>\$ 500</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS			
Tree Board Awards Program	\$ 2,000	\$ 1,000	\$ 1,000
Tree Planting Fund	12,500	-	5,000
Skateboard Deterrents-Gateway Park	1,400	1,400	1,400
Water Catch Basin-Memorial Park	2,500	-	-
Total Special Projects	<u>\$ 18,400</u>	<u>\$ 2,400</u>	<u>\$ 7,400</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS-HURLEY PARK			
Spring Celebration	\$ 1,600	\$ 1,600	\$ 1,600
Pond Deck Reconstruction	7,000	-	-
Stone Garden Edging	4,200	-	-
Total Special Projects	<u>\$ 12,800</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>
PARKS & RECREATION			
Site Master Plans	15,000	15,000	15,000
Total Special Projects	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 2,500,180</u>	<u>\$ 1,091,444</u>	<u>\$ 1,096,444</u>
TOTAL OFFSETTING REVENUE	<u>\$ 427,500</u>	<u>\$ 427,500</u>	<u>\$ 427,500</u>
TOTAL CITY SHARE	<u>\$ 2,072,680</u>	<u>\$ 663,944</u>	<u>\$ 668,944</u>

EXHIBIT 2
SPECIAL APPROPRIATIONS FOR FY1999-00

	FY1998-99		MANAGER	
	ADOPTED	REQUESTED	RECOMMENDS	ADOPTED
Human Relations Council	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Action Grants	22,000	30,000	22,000	22,000
Community Appearance	1,200	1,200	1,200	1,200
Historic District Commission	1,500	2,000	500	500
Economic Development	46,670	46,670	46,670	46,670
Downtown Salisbury, Inc.	45,939	74,580	45,939	54,580
Tree Board	900	900	900	900
Waterworks Gallery	10,000	10,000	10,000	10,000
Rowan Museum	5,000	10,000	5,000	6,000
United Arts Council	39,675	45,000	39,675	45,000
Rufty Holmes Senior Center	41,000	50,000	41,000	50,000
Youth Commission	3,500	3,500	3,500	3,500
Rowan Information & Referral	3,000	4,500	3,000	4,500
Supplementary Education	<u>42,342</u>	<u>42,342</u>	<u>42,342</u>	<u>42,342</u>
	<u>\$ 264,076</u>	<u>\$ 322,042</u>	<u>\$ 263,076</u>	<u>\$ 288,542</u>

EXHIBIT 3
POSITION LISTING WITH SALARY RANGES

Position	Salary Range	
	Minimum	Maximum
Account Clerk I	18,414	29,403
Account Clerk II	20,318	32,443
Accountant II	25,351	40,480
Accounting Manager	41,460	66,203
Animal Control Specialist	19,342	30,885
Assistant City Manager	54,419	89,997
Assistant Fire Chief	35,772	57,120
Assistant Utilities Director	45,746	73,046
Athletic Maintenance Manager	28,669	45,778
Battalion Chief	30,864	49,284
Benefits Analyst	27,293	43,580
Building & Grounds Maintenance Worker I	15,125	24,151
Building & Grounds Maintenance Worker II	16,689	26,648
Building Maintenance Worker	15,125	24,151
Buyer	20,318	32,443
Cemetery Maintenance Supvr	23,548	37,602
Center Attendant	17,105	27,312
Chemist II	27,293	43,580
City Clerk	28,638	47,359
City Code Inspector	18,873	30,135
City Engineer	43,551	69,540
Civil Engineer III	37,575	59,998
Com Dev & Neighborhood Pln Mgr	43,551	69,540
Community Development Technician	22,976	36,688
Crossing Guard	13,375	21,356
Customer Service Clerk I	16,689	26,648
Customer Service Clerk II	18,414	29,403
Customer Service Supervisor	25,351	40,480
Department Secretary	22,418	35,797
Development Services Manager	37,575	59,998
Development Services Spec	22,976	36,688
Engineering Technician II	21,342	34,079
Equipment Operator I	16,283	26,001
Equipment Operator II	19,342	30,885
Evidence Technician	19,342	30,885
Facilities Maintenance Supervisor	23,548	37,602
Finance Director	48,098	79,544
Finance Specialist	22,418	35,797
Fire Captain	25,351	40,480
Fire Chief	48,098	79,544
Fire Control Specialist I	19,342	30,885
Fire Control Specialist II	21,342	34,079
Fire Engineer	22,976	36,688
Fire Investig/Inspection Officer	30,864	49,284
Fire Investig/Inspection Spec	25,351	40,480
Fire Logistics Officer	25,351	40,480

Position	Salary Range	
	Minimum	Maximum
Fire Projects Analyst	25,351	40,480
Fleet Service Shift Supervisor	27,293	43,580
Fleet Service Supervisor	28,669	45,778
Fleet Services Manager	35,772	57,120
Graphics Technician	17,105	27,312
Grounds Maintenance Supervisor	23,548	37,602
Grounds Maintenance Worker I	14,758	23,564
Grounds Maintenance Worker II	16,689	26,648
Human Resources Director	48,098	79,544
Identification Specialist	19,824	31,654
Industrial Pretreatment Coordinator	30,864	49,284
Information Systems Manager	41,460	66,203
Inventory Control Specialist	17,105	27,312
Laboratory Technician I	16,283	26,001
Laboratory Technician II	18,873	30,135
Land Mgmt & Dev Director	54,419	89,997
Landscape Maintenance Manager	30,864	49,284
Landscape Maintenance Supvr	23,548	37,602
Master Mechanic	25,351	40,480
Master Police Officer	27,198	43,429
Mechanic	21,874	34,927
Meter Mechanic	17,105	27,312
Meter Reader	17,105	27,312
Meter Reading & Repair Supvr	34,055	54,378
Neighborhood Development Specialist	32,421	51,767
Office Assistant	16,689	26,648
Park Curator	20,824	33,249
Parking Control Specialist	19,342	30,885
Parks & Rec Maint Manager	28,669	45,778
Parks & Recreation Director	43,575	72,064
Parts Clerk	17,105	27,312
Parts Supervisor	22,418	35,797
Permit Services Coordinator	19,824	31,654
Personnel Analyst I	27,293	43,580
Personnel Analyst II	30,864	49,284
Personnel Technician I	22,418	35,797
Personnel Technician II	24,736	39,498
Planner I	27,293	43,580
Planner II	30,114	48,086
Plant Maint Technician II	21,874	34,927
Plants Maint Supvr	34,055	54,378
Police Captain	39,471	63,025
Police Chief	48,098	79,544
Police Information Clerk	17,105	27,312
Police Lieutenant	34,055	54,378
Police Officer I	23,539	37,586
Police Officer II	25,893	41,344
Police Planner	27,293	43,580
Police Records Clerk	17,105	27,312

Position	Salary Range	
	Minimum	Maximum
Police Records Coordinator	20,824	33,249
Police Sergeant	31,277	48,880
Police Telecommunications Supervisor	25,351	40,480
Police Telecommunicator	18,873	30,135
Productivity Analyst	34,055	54,378
Public Services Director	43,575	72,064
Purchasing Manager	34,055	54,378
Purchasing Technician	18,414	29,403
Recreation Aide	13,375	21,356
Recreation Coordinator	27,293	43,580
Recreation Leader	22,976	36,688
Recreation Program Manager	37,575	59,998
Regulatory Compliance Tech	19,824	31,654
Resident Manager	17,967	28,689
Residuals Management Supvr	28,669	45,778
Risk Management Officer	37,575	59,998
Safety Assistant	19,342	30,885
Seasonal Worker	12,121	19,356
Senior Building & Grounds Maintenance Worker	18,873	30,135
Senior Building Maint Worker	17,967	28,689
Senior Chemist	28,669	45,778
Senior Customer Service Clerk	20,318	32,443
Senior Grounds Maint Worker	18,873	30,135
Senior Meter Mechanic	19,824	31,654
Senior Meter Reader	19,824	31,654
Senior Office Assistant	18,873	30,135
Senior Planner	34,055	54,378
Senior Plant Maint Technician	22,976	36,688
Senior Plant Operator	20,824	33,249
Sewer Collection & Maint Supvr	28,669	45,778
Signs & Marking Crewleader	19,824	31,654
Signs & Marking Technician II	17,530	27,992
Small Engine Mechanic	16,689	26,648
Solid Waste Equipment Operator	18,873	30,135
Solid Waste Mgmt Div Manager	28,669	45,778
Solid Waste Operations Supvr	23,548	37,602
Special Facilities & Marketing Manager	28,669	45,778
Storekeeper	17,105	27,312
Street Maintenance Manager	34,055	54,378
Street Maintenance Supervisor	23,548	37,602
Street Maintenance Worker I	14,758	23,564
Street Maintenance Worker II	16,689	26,648
Systems Analyst I	28,669	45,778
Systems Analyst II	32,421	51,767
Technical Services Supervisor	34,055	54,378
Technologies Services Technical Assistant	25,982	41,489
Telecommunications Manager	41,460	66,203
Traffic Operations Manager	30,864	49,284
Traffic Signal Technician II	20,318	32,443

Position	Salary Range	
	Minimum	Maximum
Transit Dispatcher	18,873	30,135
Transit Manager	28,669	45,778
Transit Operator	18,414	29,403
Transit Operator/Service Worker	18,414	29,403
Urban Resource Planner	34,055	54,378
Util Inspec/Location Specialist	26,630	42,522
Utilities Director	54,419	89,997
Utilities Maint Worker I	14,758	23,564
Utilities Maint Worker II	16,689	26,648
Utilities Maintenance Manager	41,460	66,203
Utilities Maintenance Supvr	23,548	37,602
Utility Engineer I	27,293	43,580
Utility Engineer III	37,575	59,998
Utility Engineering Manager	43,551	69,540
Wastewater Plant Operator I	17,967	28,689
Wastewater Plant Operator II	19,824	31,654
Wastewater Plant Supvr	28,669	45,778
Water Distribution Supervisor	28,669	45,778
Water Plant Operator I	17,967	28,689
Water Plant Operator II	19,824	31,654
Water Plant Supervisor	28,669	45,778
Water Resources Manager	43,551	69,540
Zoning & Code Enforcement Spec	19,824	31,654

Unclassified:

Mayor, Mayor Pro Tem, Council Member, City Manager

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